

# Office of the CIO







### **Mission Statement**

To establish strategies, policies, and procedures for effective implementation of citywide information and communication technologies; provide electronic information and interactive services via the Internet; provide effective wireless communications to the City and other governmental agencies through high quality systems and services, ensuring the highest level of service to the public.

### **Department Description**

The Office of the Chief Information Officer (OCIO) is comprised of the Communications and Information Technology (IT) Divisions. The Communications Division provides all wireless communication technologies; engineers, installs, maintains and repairs wireless voice and data communications systems and equipment; and contracts for commercially-provided wireless services. The IT Division is responsible for providing strategic direction and IT operational policies and standards; and for coordinating major Citywide initiatives including IT project management, the City's IT budget, Citywide technologies and applications, and the City's website.

### **Service Efforts and Accomplishments**

During Fiscal Year 2007, the Office of the CIO (OCIO) has made unprecedented progress. Common IT services will be run from a central organization to maximize efficiency and the initiatives launched to that end mark a major change in the means by which IT services are provisioned. Launching the Enterprise Resource Planning (ERP) project, which will replace aging, fractured and ineffective systems throughout the City, marks a watershed moment for the City. The projects and initiatives initiated by the Communications Division capitalize on the limited funding available to address the immediate needs of the City's vital Public Safety Communications system. The goal is to ensure a viable, stable system for several years to come. In addition, the Communications Division staff continue to work with a regional task force, spurred by communications challenges experienced during the 2003 wildfires, to look at regional interoperability, and moving towards bringing the City, County, and other major regional entities onto a unified Public Safety Communication System.

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## Service Efforts and Accomplishments

Notable reforms and projects that are underway or have been implemented by the OCIO include:

Information Technology Reorganization and Alignment - The OCIO developed a new organizational structure for IT within the City, which includes creation of Group IT Managers, and better aligns IT efforts with business objectives of the City. The new IT organization will place management of common IT functions with the OCIO, while the departments will retain responsibility for business applications that support departmental goals and objectives.

Information Technology Business Process Reengineering (BPR) - A BPR effort is underway to reengineer all City IT functions. The City is partnering with San Diego Data Processing Corporation (SDDPC) to analyze all IT functions across the City. The goal of the BPR is to streamline and consolidate IT operations while stabilizing service levels across the City.

The Computing Infrastructure Upgrade Project will centralize and standardize the City's IT infrastructure to support desktop, file and print, and messaging needs.

An ERP Project was launched to replace the City's major software systems including financial, human resource, and procurement applications. This intense multi-year effort will enlist some of the most knowledgeable staff throughout the City to work with the OCIO and the City's outside IT partners in developing a cross-functional system designed to maximize accuracy and efficiency of the City's data, and create a centralized knowledge base for management.

The Communications Division continues to implement the Public Safety Communications System upgrade. The project includes a major upgrade of radio sites in order to accommodate replacement of the City's microwave and 800 MHz radio infrastructure. Replacement will include all dispatch hardware at San Diego Police Department, San Diego Fire-Rescue Department and General Services Station 38, trunked radio system controller and base stations.

Communications Division staff also continues to participate in a regional task force on the Command, Control and Communications (3C) Project. This project will provide wide area data connectivity regionally over several counties to facilitate communications among the numerous public safety agencies and jurisdictions that operate within San Diego.

The OCIO continually accepts the challenge to pursue and employ innovative strategies to capitalize on technology that will provide residents the public safety and other day-to-day operational services they require, in the most cost-effective and efficient manner possible, while still maintaining the service level which they have come to depend upon.

## Budget Dollars at Work

In Fiscal Year 2006:

- Managed seven major citywide and several departmental technology projects contributing to improved effectiveness and efficiency across the City
- Supported 6,149,901 unique visitors to the City's website
- Maintained 34,532 communications equipment units
- Registered and maintained 22 fixed communication sites

## Department Summary

Office of the CIO				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL	FY 2007-2008 CHANGE
Positions	66.88	77.38	88.38	11.00
Personnel Expense	\$ 6,796,370	\$ 8,060,816	\$ 9,420,455	\$ 1,359,639
Non-Personnel Expense	\$ 1,477,671	\$ 14,436,884	\$ 34,779,921	\$ 20,343,037
TOTAL	\$ 8,274,041	\$ 22,497,700	\$ 44,200,376	\$ 21,702,676

## Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
<b>INFORMATION TECHNOLOGY FUND</b>			
<b>Office of the CIO-Information Technology</b>			
Cable TV & Telecom Policy	4.00	1.00	0.00
Citywide Technologies & Applications	0.00	0.00	2.00
Computing Infrastructure Supp	0.00	0.00	12.00
Infrastructure & Enterprise Architecture	4.00	5.00	3.00
IT Financial Services	4.00	4.00	3.00
Management & Support	0.50	1.50	2.50
Program Management Office	5.00	8.00	5.00
Strategic Planning and Governance	0.00	0.00	1.00
Web Services	0.00	0.00	4.00
<b>Total</b>	<b>17.50</b>	<b>19.50</b>	<b>32.50</b>
<b>Office of the CIO-Communications</b>			
Communication Eng & Support Services	3.50	5.00	5.00
Communication Management & Support	5.50	6.50	6.50
Maint Elect & Comm Equipment	40.38	46.38	44.38
<b>Total</b>	<b>49.38</b>	<b>57.88</b>	<b>55.88</b>
<b>DEPARTMENT TOTAL</b>	<b>66.88</b>	<b>77.38</b>	<b>88.38</b>

## Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
<b>GENERAL FUND</b>			
<b>Office of the CIO - General Fund</b>			
Central GF IT	\$ -	\$ 5,099,705	\$ 18,336,045
Comm Div Wireless Transfer	\$ -	\$ 3,147,100	\$ 6,699,854
GIS	\$ -	\$ 638,921	\$ -

# Office of the CIO

## Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
<b>GENERAL FUND</b>			
<b>Office of the CIO - General Fund</b>			
IT New Development	\$ -	\$ 3,708,666	\$ 4,027,157
<b>Total</b>	<b>\$ -</b>	<b>\$ 12,594,392</b>	<b>\$ 29,063,056</b>
<b>INFORMATION TECHNOLOGY FUND</b>			
<b>Office of the CIO-Information Technology</b>			
Cable TV & Telecom Policy	\$ 617,601	\$ 153,143	\$ 71,226
Citywide Technologies & Applications	\$ -	\$ -	\$ 748,753
Computing Infrastructure Supp	\$ -	\$ -	\$ 1,310,972
Infrastructure & Enterprise Architecture	\$ 462,379	\$ 724,799	\$ 341,183
IT Financial Services	\$ 391,635	\$ 405,055	\$ 307,426
Management & Support	\$ 276,367	\$ 432,360	\$ 649,159
Office of the CIO-Information Technology	\$ 2,949	\$ (9,325)	\$ (11,140)
Program Management Office	\$ 728,644	\$ 1,304,856	\$ 683,912
Strategic Planning and Governance	\$ -	\$ -	\$ 147,330
Web Services	\$ -	\$ -	\$ 591,076
<b>Total</b>	<b>\$ 2,479,575</b>	<b>\$ 3,010,888</b>	<b>\$ 4,839,897</b>
<b>Office of the CIO-Communications</b>			
Communication Eng & Support Services	\$ 637,576	\$ 783,113	\$ 3,804,293
Communication Management & Support	\$ 527,168	\$ 676,428	\$ 710,403
Maint Elect & Comm Equipment	\$ 4,629,722	\$ 5,445,671	\$ 5,661,051
Office of the CIO - Communications	\$ -	\$ (12,792)	\$ 121,676
<b>Total</b>	<b>\$ 5,794,466</b>	<b>\$ 6,892,420</b>	<b>\$ 10,297,423</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 8,274,041</b>	<b>\$ 22,497,700</b>	<b>\$ 44,200,376</b>

## Significant Budget Adjustments

### GENERAL FUND

Office of the CIO - General Fund	Positions	Cost	Revenue
<b>Support for Information Technology</b>	0.00	\$ 12,831,825	\$ 0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Non-Discretionary</b>	0.00	\$ 3,589,363	\$ 0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			

## Significant Budget Adjustments

### GENERAL FUND

Office of the CIO - General Fund	Positions	Cost	Revenue
<b>Transfer for the Information Technology Central Organization</b> Transfer of positions and/or support from other City departments as a result of Business Process Re-engineering recommendations to centralize information technology support.	0.00 \$	686,198 \$	0
<b>Geographic Information System (GIS) Transfer</b> Transfer of the GIS Program from the Communications Division to the Information Technology Division in order to accurately budget this program.	0.00 \$	(143,651) \$	0
<b>General Fund Savings Proposal</b> Department submitted reduction proposal.	0.00 \$	(495,071) \$	0

### INFORMATION TECHNOLOGY FUND

Office of the CIO-Communications	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	261,438 \$	0
<b>Increase in Support for the Public Safety Communications Project (PSCP)</b> Increase in support for the City Council-mandated PSCP. The additional expenditures are for master lease and debt service payments.	0.00 \$	2,980,256 \$	0
<b>Increase in Support for Facilities Maintenance</b> Additional support for facilities maintenance and repair to correct structural underfunding.	0.00 \$	225,000 \$	0
<b>Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)</b> Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	107,722 \$	0
<b>Support for Information Technology</b> Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	61,711 \$	0
<b>Increase in Support for Security Services</b> Additional funding to restore security services to the appropriate level.	0.00 \$	22,903 \$	0

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## Significant Budget Adjustments

### INFORMATION TECHNOLOGY FUND

Office of the CIO-Communications	Positions	Cost	Revenue
<b>Increase in Support for Contractual Services</b> Increase in support for maintenance and janitorial and miscellaneous contractual services.	0.00 \$	19,022 \$	0
<b>Transfer for the Information Technology Central Organization</b> Transfer of positions and/or support from other City departments as a result of Business Process Re-engineering recommendations to centralize information technology support.	0.00 \$	10,948 \$	0
<b>Increase in Support for Emergency Telephones</b> Additional support for telephone costs that are active for emergency replacement.	0.00 \$	1,440 \$	0
<b>Revised Revenue</b> Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00 \$	0 \$	3,690,263
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(5,571) \$	0
<b>Position Adjustments</b> A position adjustment of 2.00 Electronic Technicians for 1.00 Equipment Technician II to accurately reflect the positions within the Department.	(1.00) \$	(25,216) \$	0
<b>Reduction of a Vacant Position</b> Reduction of 1.00 Communications Technician Supervisor due to ongoing efforts designed to improve efficiency and effectiveness of operations within the Department.	(1.00) \$	(116,520) \$	0
<b>Vacancy Savings</b> Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(138,130) \$	0
Office of the CIO-Information Technology	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	76,765 \$	58,072



## Significant Budget Adjustments

### INFORMATION TECHNOLOGY FUND

Office of the CIO-Information Technology	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.	0.00 \$	19,891 \$	0
<b>Transfer for the Information Technology Central Organization</b> Transfer of positions and/or support from other City departments as a result of Business Process Re-engineering recommendations to centralize information technology support.	11.00 \$	1,164,507 \$	1,170,200
<b>Transfer of Staffing from the Financial Management Department</b> Transfer of 2.00 Information System Analysts IVs from the Financial Management Department to the Office of the Chief Information Officer-Information Technology Division.	2.00 \$	235,386 \$	0
<b>Geographic Information System (GIS) Transfer</b> Transfer of the GIS Program from the Communications Division to the Information Technology Division in order to accurately budget this program.	0.00 \$	143,651 \$	0
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	117,137 \$	0
<b>Support for Information Technology</b> Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	90,398 \$	0
<b>Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)</b> Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	42,677 \$	0
<b>Position Swap</b> Swap of 1.00 Multimedia Production Coordinator for 1.00 Information Systems Analyst III to accurately reflect the positions within the Department.	0.00 \$	27,856 \$	39,349
<b>Increase in Non-Personnel Expense Support</b> Increase in non-personnel expense to support 2.00 Information System Analysts IVs transferred into the Department.	0.00 \$	17,108 \$	0

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## Significant Budget Adjustments

### INFORMATION TECHNOLOGY FUND

Office of the CIO-Information Technology	Positions	Cost	Revenue
<b>Revised Revenue</b>	0.00 \$	0 \$	615,775
Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.			
<b>Rent Transfer</b>	0.00 \$	(43,872) \$	0
Transfer of rent reimbursement associated with the addition of employees from various departments to the Community and Legislative Services Department.			
<b>Vacancy Savings</b>	0.00 \$	(62,495) \$	0
Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.			

## Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 4,641,253	\$ 5,484,099	\$ <b>6,245,681</b>
Fringe Benefits	\$ 2,155,117	\$ 2,576,717	\$ <b>3,174,774</b>
<b>SUBTOTAL PERSONNEL</b>	\$ 6,796,370	\$ 8,060,816	\$ <b>9,420,455</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 1,033,622	\$ 2,662,401	\$ <b>2,859,616</b>
Information Technology	\$ 179,689	\$ 11,361,932	\$ <b>26,725,777</b>
Energy/Utilities	\$ 192,514	\$ 190,955	\$ <b>2,007,676</b>
Equipment Outlay	\$ 71,846	\$ 221,596	\$ <b>3,186,852</b>
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 1,477,671	\$ 14,436,884	\$ <b>34,779,921</b>
<b>TOTAL</b>	\$ 8,274,041	\$ 22,497,700	\$ <b>44,200,376</b>

## Salary Schedule

### INFORMATION TECHNOLOGY FUND

#### Office of the CIO-Information Technology

Class	Position Title	FY 2007 Positions	FY 2008 Positions	Salary	Total
1106	Sr Management Analyst	2.00	<b>1.00</b>	\$ 70,802	\$ 70,802
1235	Multimedia Production Coordinator	1.00	<b>0.00</b>	\$ -	\$ -
1244	Info Systems Manager	0.00	<b>1.00</b>	\$ 102,110	\$ 102,110
1348	Info Systems Analyst II	1.00	<b>5.00</b>	\$ 64,621	\$ 323,104
1349	Info Systems Analyst III	5.00	<b>6.00</b>	\$ 71,601	\$ 429,605

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## Salary Schedule

### INFORMATION TECHNOLOGY FUND

#### Office of the CIO-Information Technology

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1401	Info Systems Technician	0.00	<b>5.00</b>	\$ 50,993	\$ 254,963
1535	Clerical Assistant II	1.00	<b>1.00</b>	\$ 35,402	\$ 35,402
1876	Executive Secretary	1.00	<b>1.00</b>	\$ 52,009	\$ 52,009
1917	Supv Management Analyst	1.00	<b>1.00</b>	\$ 80,610	\$ 80,610
1926	Info Systems Analyst IV	1.00	<b>5.00</b>	\$ 80,290	\$ 401,450
2132	Department Director	0.50	<b>0.50</b>	\$ 140,912	\$ 70,456
2214	Deputy Director	0.00	<b>1.00</b>	\$ 114,110	\$ 114,110
2270	Program Manager	6.00	<b>5.00</b>	\$ 98,982	\$ 494,908
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$ -	\$ (52,219)
	Overtime Budgeted	0.00	<b>0.00</b>	\$ -	\$ 14,000
	Temporary Help	0.00	<b>0.00</b>	\$ -	\$ 52,885
	<b>Total</b>	<b>19.50</b>	<b>32.50</b>	<b>\$</b>	<b>2,444,195</b>

#### Office of the CIO-Communications

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	2.00	<b>2.00</b>	\$ 37,878	\$ 75,756
1106	Sr Management Analyst	1.00	<b>1.00</b>	\$ 70,802	\$ 70,802
1219	Assoc Communications Engineer	4.00	<b>4.00</b>	\$ 80,726	\$ 322,902
1346	Sr Communications Engineer	1.00	<b>1.00</b>	\$ 93,163	\$ 93,163
1425	Sr Communications Technician Supv	1.00	<b>1.00</b>	\$ 92,484	\$ 92,484
1426	Communications Technician	26.09	<b>26.09</b>	\$ 69,589	\$ 1,815,577
1427	Communications Technician Supv	4.00	<b>3.00</b>	\$ 80,877	\$ 242,632
1436	Equipment Technician I	4.29	<b>4.29</b>	\$ 42,342	\$ 181,646
1438	Equipment Technician II	1.00	<b>2.00</b>	\$ 46,568	\$ 93,136
1443	Electronics Technician	2.00	<b>0.00</b>	\$ -	\$ -
1648	Payroll Specialist II	1.00	<b>1.00</b>	\$ 41,507	\$ 41,507
1859	Sr Communications Tech	8.00	<b>8.00</b>	\$ 73,224	\$ 585,795
1879	Sr Clerk/Typist	1.00	<b>1.00</b>	\$ 43,313	\$ 43,313
2132	Department Director	0.50	<b>0.50</b>	\$ 140,912	\$ 70,456
2214	Deputy Director	1.00	<b>1.00</b>	\$ 118,000	\$ 118,000
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$ -	\$ (115,415)
	Overtime Budgeted	0.00	<b>0.00</b>	\$ -	\$ 24,094
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$ -	\$ 45,638
	<b>Total</b>	<b>57.88</b>	<b>55.88</b>	<b>\$</b>	<b>3,801,486</b>
<b>Information Technology Fund Total</b>		<b>77.38</b>	<b>88.38</b>	<b>\$</b>	<b>6,245,681</b>
<b>OFFICE OF THE CIO TOTAL</b>		<b>77.38</b>	<b>88.38</b>	<b>\$</b>	<b>6,245,681</b>

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## Revenue and Expense Statement (Non-General Fund)

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Communications	\$ 166,587	\$ (129,794)	\$ (202,617)
Communications Beginning Reserve for CIP	\$ 8,692	\$ -	\$ -
Information Technology	\$ 1,045,677	\$ 841,408	\$ 484,933
Information Technology Beginning Reserve for CIP	\$ 875,000	\$ 1,021,070	\$ 1,250,000
<b>TOTAL BALANCE</b>	<b>\$ 2,095,956</b>	<b>\$ 1,732,684</b>	<b>\$ 1,532,316</b>
<b>REVENUE</b>			
Communications Revenue	\$ 5,272,669	\$ 6,819,597	\$ 10,509,860
Information Technology Revenue	\$ 2,892,899	\$ 3,383,343	\$ 5,266,739
<b>TOTAL REVENUE</b>	<b>\$ 8,165,568</b>	<b>\$ 10,202,940</b>	<b>\$ 15,776,599</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 10,261,524</b>	<b>\$ 11,935,624</b>	<b>\$ 17,308,915</b>
<b>OPERATING EXPENSE</b>			
Communications - Non Personnel Exp	\$ 994,838	\$ 1,132,922	\$ 1,539,650
Communications - Personnel Expense	\$ 4,799,628	\$ 5,759,498	\$ 5,777,517
Communications Master Lease Payments	\$ -	\$ -	\$ 2,980,256
Communications Transfer to Public Safety CIP	\$ 13,997	\$ -	\$ -
Information Technology - Non Personnel Exp	\$ 482,833	\$ 709,570	\$ 1,196,959
Information Technology - Personnel Expense	\$ 1,996,742	\$ 2,301,318	\$ 3,642,938
Information Technology Transfer to Public Safety CIP	\$ 500,000	\$ -	\$ -
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 8,788,038</b>	<b>\$ 9,903,308</b>	<b>\$ 15,137,320</b>
<b>TOTAL EXPENSE</b>	<b>\$ 8,788,038</b>	<b>\$ 9,903,308</b>	<b>\$ 15,137,320</b>
<b>RESERVE</b>			
Communications Reserve for CIP	\$ 8,692	\$ -	\$ -
Information Technology Reserve for Public Safety CIP	\$ 1,250,000	\$ 1,750,000	\$ 1,250,000
<b>TOTAL RESERVE</b>	<b>\$ 1,258,692</b>	<b>\$ 1,750,000</b>	<b>\$ 1,250,000</b>
<b>TOTAL RESERVE</b>	<b>\$ 1,258,692</b>	<b>\$ 1,750,000</b>	<b>\$ 1,250,000</b>
<b>BALANCE</b>	<b>\$ 214,794</b>	<b>\$ 282,316</b>	<b>\$ 921,595</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 10,261,524</b>	<b>\$ 11,935,624</b>	<b>\$ 17,308,915</b>

\* At the time of publication audited financial statements for Fiscal Year 2006 were not available. Therefore, the Fiscal Years 2006 and 2007 columns reflect final budget amounts from the Fiscal Year 2006 and 2007 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.